

**Metropolitan Council**

Purchased transportation provider(s) filing a separate report: Minnesota Valley Transit Authority - Metro Transit (5027) (5027) / Maple Grove (city of) - Metro Transit (5027) (5027) / Plymouth (city of) - Metro Transit (5027) (5027) / Provides purchased transportation services to: Human Services, Inc. (H.S.I.) (5155) / Dakota Area Resources and Transportation for Seniors (DARTS) (5155) / Anoka County (5155)

Regional Administrator: Mr. Tom Weaver  
(651) 602-1723

## General Information

## Urbanized Area (UZA) Statistics - 2000 Census

|                                    |           |
|------------------------------------|-----------|
| Minneapolis-St. Paul, MN           |           |
| Square Miles                       | 894       |
| Population                         | 2,388,593 |
| Population Ranking out of 465 UZAs | 16        |
| Other UZAs Served                  |           |

### Service Area Statistics

|              |           |
|--------------|-----------|
| Square Miles | 2,867     |
| Population   | 2,361,062 |

### Service Consumption

|                                 |              |
|---------------------------------|--------------|
| Annual Passenger Miles          | 35,012,855 Q |
| Annual Unlinked Trips           | 4,981,938    |
| Average Weekday Unlinked Trips  | 18,528       |
| Average Saturday Unlinked Trips | 2,947        |
| Average Sunday Unlinked Trips   | 1,307        |

## Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 9,040,051 |
| Annual Vehicle Revenue Hours           | 553,116   |
| Vehicles Operated in Maximum Service   | 429       |
| Vehicles Available for Maximum Service | 629       |
| Base Period Requirement                | 59        |

## Financial Information

|  |        |                     |
|--|--------|---------------------|
| <b>Fare Revenues Earned</b>                |        | <b>\$8,167,349</b>  |
| <b>Sources of Operating Funds Expended</b> |        |                     |
| Fare Revenues                              | ( 19%) | \$8,167,350         |
| Local Funds                                | ( 4%)  | 1,606,282           |
| State Funds                                | ( 66%) | 28,841,113          |
| Federal Assistance                         | ( 3%)  | 1,450,961           |
| Other Funds                                | ( 9%)  | 3,751,755           |
| <b>Total Operating Funds Expended</b>      |        | <b>\$43,817,461</b> |
| <b>Sources of Capital Funds Expended</b>   |        |                     |
| Local funds                                | ( 90%) | \$27,861,414        |
| State Funds                                | ( 0%)  | 84,210              |
| Federal Assistance                         | ( 10%) | 3,077,976           |
| Other Funds                                | ( 0%)  | 0                   |
| <b>Total Capital Funds Expended</b>        |        | <b>\$31,023,600</b> |

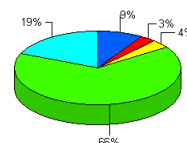
### Summary of Operating Expenses

|  |                     |
|--|---------------------|
| Salary, Wages and Benefits                   | \$294,845           |
| Materials and Supplies                       | 7,337               |
| Purchased Transportation                     | 43,298,769          |
| Other Operating Expenses                     | 212,581             |
| <b>Total Operating Expenses</b>              | <b>\$43,813,532</b> |
| Purchased Transportation Reported Separately | \$5,775,763         |
| Reconciling Cash Expenditures                | \$3,927             |

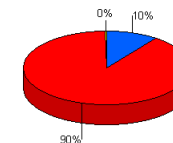
### Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other           | Total               |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------------|---------------------|
| Bus             | 0                    | 213                                      | \$21,156,153        | \$0                      | \$7,174,048                | \$38,701        | \$28,368,902        |
| Demand Response | 0                    | 169                                      | \$2,093,455         | \$548,803                | \$0                        | \$12,440        | \$2,654,698         |
| Vanpool         | 0                    | 47                                       | \$0                 | \$0                      | \$0                        | \$0             | \$0                 |
| <b>Total</b>    | <b>0</b>             | <b>429</b>                               | <b>\$23,249,608</b> | <b>\$548,803</b>         | <b>\$7,174,048</b>         | <b>\$51,141</b> | <b>\$31,023,600</b> |

### Sources of Operating Funds Expended



### Sources of Capital Funds Expended



### Modal Characteristics

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus             | \$26,384,255                    | \$6,730,831                | \$28,368,902          | 30,297,292             | 5,173,316                    | 4,091,227             | 302,462                      | 169.4                                  | 320                                    | 4.7                        | 213                                  | 3.58               | 50%            |
| Demand Response | \$10,971,660                    | \$1,177,477                | \$2,654,698           | 4,715,563              | 3,175,038                    | 787,591               | 234,459                      | N/A                                    | 262                                    | 2.5                        | 169                                  | N/A                | 55%            |
| Vanpool         | \$681,854                       | \$259,041                  | \$0                   | 0 W                    | 691,697                      | 103,120               | 16,195                       | N/A                                    | 47                                     | 0.8                        | 47                                   | N/A                | 0%             |

### Performance Measures

### Service Efficiency

|                 | Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus             | \$5.10  | \$87.23                                       |
| Demand Response | \$3.46  | \$46.80                                       |
| Vanpool         | \$0.99  | \$42.10                                       |

### Cost Effectiveness

| Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip |
|---|--|
| \$0.87                                  | \$6.45   |
| \$2.33                                  | \$13.93  |
| \$0.00 W                                | \$6.61   |

### Service Effectiveness

|   | Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|---|--|--|
| 5 | 0.79   | 13.53  |
| 8 | 0.25   | 3.36   |
|   | 0.15   | 6.37   |

